



DEPARTMENT SUMMARY

Community Development

Assist the public in managing the development of the community in order to protect and preserve the quality of life, promote a sound economic base and appropriate design, and ensure safe construction, all in balance with the constraints of the City's environment and resources.

About Community Development

The Community Development Department is responsible for managing the development of the community. To accomplish this mission, the Department is divided into four functional divisions: Administration, Building and Safety, Housing and Redevelopment, and Planning.

Each division manages several programs consisting of policy formulation, economic vitality and redevelopment, inspections and enforcement, maintaining public health, safety and welfare, records management services, housing programs, home rehabilitation loans, allocation of Community Development Block Grant dollars, review of development plans, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Sign Committee, and the Single Family Design Board, and long range planning with the community.



Fiscal Year 2011

Budget Highlights

The Redevelopment Agency is providing funding of \$3.75 million for the construction of administrative offices for Fire Station No. 1, which is anticipated to be substantially complete in May 2011. Also, the Agency budgeted \$600,000 to fund Phase 2 of the East Cabrillo Blvd. sidewalks, east of Milpas Street, with estimated completion in early 2011.

In February 2011, Housing Programs will celebrate the completion of Artisan Court. Built by the City Housing Authority, the project will provide 56 affordable rental units with \$5.2 million in funds from the City.

The Building and Safety and Planning Divisions will continue to process the remaining Tea Fire applications utilizing the expedited review and approval system that was implemented this year. Construction will begin on the Cottage Hospital Workforce Housing.

The General Plan Update/Plan Santa Barbara will come before Council for action by the year's end. Priority implementation of new policies and programs will be balanced with reductions in resources and demands of current planning requirements.



DEPARTMENT SUMMARY

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Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	87.60	78.60	78.60	74.60
Hourly Employee Hours	2,383	1,500	1,500	1,400
Revenues				
Fees and Service Charges	\$ 4,422,386	\$ 4,307,254	\$ 4,292,722	\$ 4,379,750
Intergovernmental	1,936,603	5,378,143	3,621,479	2,292,206
Property Taxes	20,037,894	20,421,800	20,233,553	20,089,000
Rents	66,225	48,000	12,000	22,800
Interest Income	1,105,149	579,700	460,000	425,000
Inter-fund Reimbursement	1,396,922	1,468,936	1,468,936	1,514,330
Other Revenue	425,293	722,180	659,180	110,000
Donations	-	6,000	6,000	-
Grants	-	50,000	50,000	-
Overhead Allocation Recovery	124,058	305,266	305,266	307,201
General Fund Subsidy	5,407,486	5,474,451	5,242,908	4,129,374
Total Revenue	\$ 34,922,016	\$ 38,761,730	\$ 36,352,044	\$ 33,269,661
Expenditures				
Salaries and Benefits	\$ 8,655,305	\$ 8,308,311	\$ 8,036,544	\$ 8,275,621
Supplies and Services	4,348,820	5,370,422	5,364,571	3,980,368
Special Projects	1,089,848	8,162,851	7,968,700	2,457,387
Transfers Out	48,370	50,300	50,300	50,300
Debt Service	8,118,423	8,167,152	8,167,152	8,162,779
Housing Activity, Loans & Grants	3,101,003	13,324,976	12,549,928	4,441,000
Human Services Grants	766,740	778,831	778,831	778,831
Miscellaneous	404,000	440,000	440,000	-
Non-Capital Equipment	11,430	39,521	22,323	39,521
Capital Equipment	-	5,220	5,220	-
Appropriated Reserve	7,861	202,284	139,141	206,989
Total Operating Expenditures	\$ 26,551,800	\$ 44,849,868	\$ 43,522,710	\$ 28,392,796
Capital Program	\$ 8,843,453	\$ 37,928,535	\$ 10,670,715	\$ 4,876,865
Total Department Expenditures	\$ 35,395,253	\$ 82,778,403	\$ 54,193,425	\$ 33,269,661
Addition to (Use of) Reserves	\$ (473,237)	\$ (44,016,673)	\$ (17,841,381)	\$ -

The Community Development department is budgeted in the following funds:

General Fund
Redevelopment Agency Fund
RDA Housing Fund

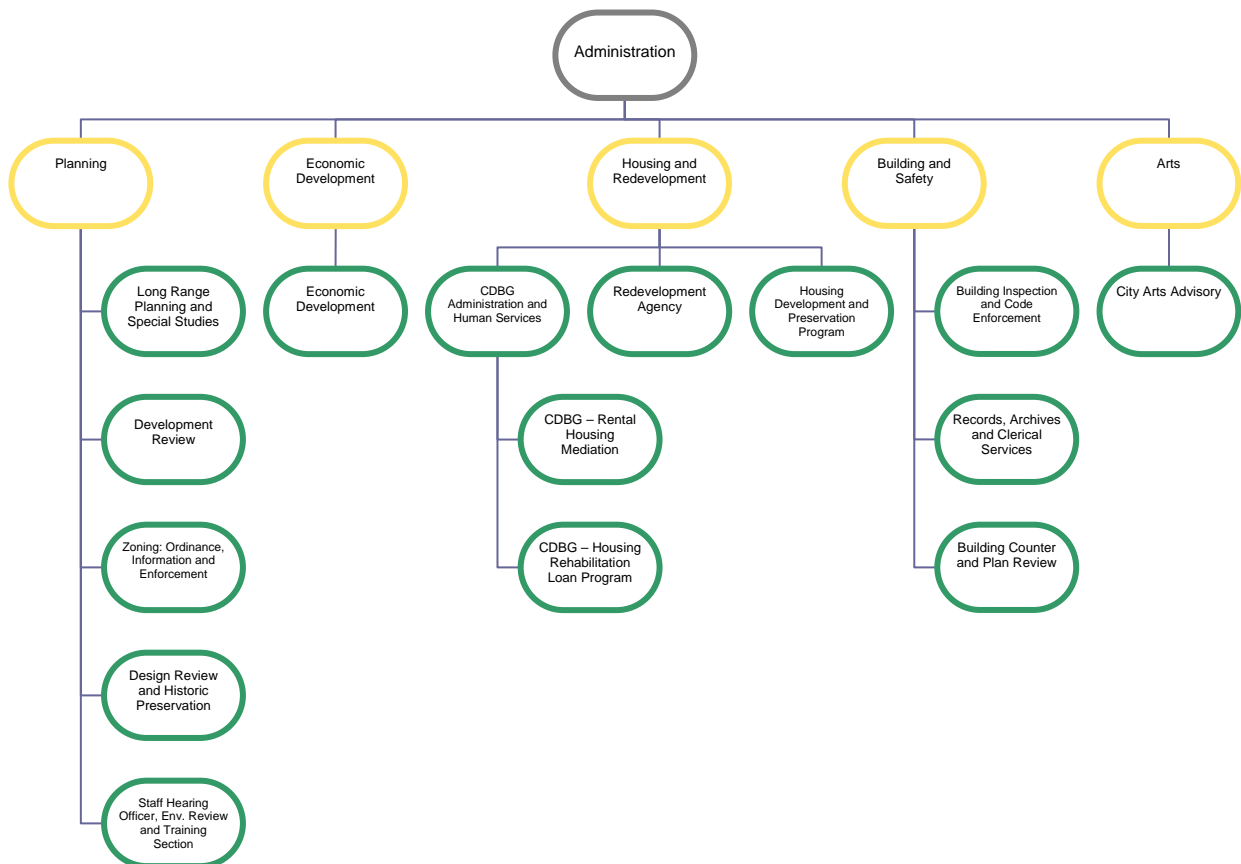
Community Development Block Grant Fund
Federal HOME Loan Program Fund
Miscellaneous Grants



DEPARTMENT SUMMARY

Community Development

Program Organizational Chart





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Response to Economic Crisis

The Community Development Department's strategy to generate savings totaling \$600,000 includes both increases in revenues and one-time support to the Department, as well as substantive cuts in expenditures and workforce positions. Key elements of the strategy are as follows:

New/Enhanced Revenues (\$175,000)

New and enhanced revenues are proposed to meet a portion of our budget savings through one-time Public Works special assignments to planning staff, Redevelopment Agency support to complete the Housing Element update, and charging staff time to a Climate Action Plan grant to the City. In addition, we recommend raising most Planning Fees by 10% to continue our multi-year effort to reduce the amount of General Fund subsidy for planning reviews. However, due to the uncertainty of planning activity over the next 12 months, we are only budgeting a revenue increase of 5% in order to be conservative with our estimates. We do not propose any fee increases for Building and Safety fees.

Workforce Reductions and Related Adjustments (\$415,000)

As part of this recommended budget, proposed reductions will affect seven employee positions by eliminating four positions (three vacant), and charging out a substantial amount of staff's time to non-Departmental work efforts on three additional positions as described below.

With the elimination of four full-time positions, on top of reductions made in the Fiscal Year 2010 budget, General Fund staffing levels for the department will have been reduced by over 20% over two years. The staffing level will be similar to the early 1990's, pre-dating major efforts to increase staffing support to the planning and building activities in response to City initiatives for Excellence in Customer Service and the Land Development Team management audit.

The following summarizes the workforce and expenditure reductions:

- Suspend Board and Commission Stipends
- Eliminate a vacant Project Planner position in Long Range Planning (Plan Santa Barbara completion and implementation measures will be impacted)
- Eliminate a vacant Planning Receptionist position (customer service will be impacted by using an automated phone tree system for incoming calls among other support services to staff)
- Eliminate a vacant Planning Technician II position (staffing support at the front planning counter and zoning enforcement efforts will be impacted)
- Eliminate a Building Inspector Aide position (customer service will be impacted through increased wait times at the front counter and longer plan check turnaround time)
- Charge existing staff to special Public Works Assignments (a Planner, Graphic Designer, and Building Inspector will take on special assignments which will reduce their ability to work on Community Development work). This will further reduce capacity to work on special ordinance assignments from Council, and reduce support to the Neighborhood Improvement Task Force.



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- Charge existing staff to grants and other assignments consistent with Department work efforts -- like preparation of a Climate Action Plan and Homeless Prevention and Rapid Re-Housing grant administration.
- Assign half of the Community Development Director to the Assistant City Administrator position in the City Administrator's Office.

Reductions in Non-Personnel Costs (\$10,000)

Reductions in non-personnel expenditures include reductions in computer and other miscellaneous items due to substantive reduction in overall staffing. In addition, the following reductions in line items from Fiscal Year 2010 remain: all hourly funds were eliminated; almost all overtime was eliminated; most professional services funds were eliminated except for a small amount remaining in Building Inspection and Code Enforcement, Records and Plan Review Program (i.e., outside plan check services); and most equipment accounts were substantially reduced, as well as training and meeting and travel line items.

Impacts to Programs and Services

As noted above, the cumulative impact of the required budget savings will include:

- A reduction in customer service at the planning and building counters;
- A reduction in zoning enforcement;
- A reduction in code enforcement inspection services related to the Neighborhood Improvement Task Force;
- A reduction in plan check turnaround times;
- An overall reduction in support to Council efforts on ordinance amendments, design guidelines and special studies;
- An impact to the implementation of Plan Santa Barbara;
- Less management and oversight of department activities and special projects;
- A temporary suspension of the Sign Committee to reduce the number of meetings managed by the Planning Division (an ordinance amendment will establish more types of signs that can be approved as conforming signs and place sign permit requests on the Consent and Full Agenda calendars of the Architectural Board of Review and Historic Landmarks Commission); and
- Additional ordinance amendments will be proposed to reduce the number and type of projects requiring design and discretionary approvals given reduction in staff resources.

While certain types of development activity is lower, the cumulative impact of staffing reductions over the last three years will lead to impacts to customer service at the front counters and in expediting plan check review. This will be exacerbated as development activity increases.

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT PROGRAMS

➤ Administration

Economic Development
City Arts Advisory Program
CDBG Administration and
Human Services
CDBG - Rental Housing
Mediation Task Force
CDBG - Housing Rehabilitation
Loan Program
Redevelopment Agency
Housing Development and
Preservation Program
Long Range Planning and
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Building Counter and Plan
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RECENT PROGRAM ACHIEVEMENTS

Organized a Council tour of
the City of Ventura's
Percent for Art Program.

Administration

(Program No. 2111 & 2128)

Mission Statement

Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

Program Activities

- Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
- Coordinate and implement programs to enhance community economic vitality.
- Assist City Administration with policy formulation and implementation of City Council direction.
- Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
- Provide oversight to the City Arts Advisory Committee.

Key Objectives for Fiscal Year 2011

- Ensure divisions meet 80% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within 5 days of receipt.
- Prepare mid-year budget review for Fiscal Year 2011.
- Successfully administer Homeless Prevention and Rapid Re-Housing ARRA grant.
- Develop Fiscal Year 2012 budget, including new fee schedules and revenue projections.
- Coordinate, three high priority Community Development Department technology projects, with the assistance of a 0.4 FTE Information Systems Division Staff.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	3.08	2.87	2.87	2.87
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -
Inter-fund Reimbursement	-	-	-	32,141
Overhead Allocation Recovery	124,058	305,266	305,266	307,201
General Fund Subsidy	357,509	186,683	146,636	103,983
Total Revenue	\$ 481,567	\$ 1,691,949	\$ 1,651,902	\$ 443,325
Expenditures				
Salaries and Benefits	\$ 376,328	\$ 394,620	\$ 385,289	\$ 314,304
Supplies and Services	101,314	104,130	99,130	85,122
Special Projects	905	35,868	17,420	35,868
Housing Activity, Loans & Grants	-	1,149,300	1,149,300	-
Non-Capital Equipment	3,020	8,031	763	8,031
Total Expenditures	\$ 481,567	\$ 1,691,949	\$ 1,651,902	\$ 443,325

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Division program objectives achieved	90%	80%	80%
Divisions within budget (four divisions reporting)	100%	100%	100%
Complaints responded to within five days of receipt	96%	100%	90%

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- **Economic Development**
 - City Arts Advisory Program
 - CDBG Administration and Human Services
 - CDBG - Rental Housing Mediation Task Force
 - CDBG - Housing Rehabilitation Loan Program
 - Redevelopment Agency
 - Housing Development and Preservation Program
 - Long Range Planning and Special Studies
 - Development Review
 - Zoning: Ordinance, Information, and Enforcement
 - Design Review and Historic Preservation
 - Staff Hearing Officer, Environmental Review and Training Section
 - Building Inspection and Code Enforcement
 - Records, Archives, and Clerical Services
 - Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

N/A

Economic Development

(Program No. 2112)

Mission Statement

Coordinate implementation of the City's Economic Development Plan and the City's response to economic development efforts in the community.

Program Activities

- Coordinate economic development planning and analysis with other City departments.
- Work with the Santa Barbara Region Economic Community Project, Chamber of Commerce, Downtown Organization, merchant groups, and Metropolitan Transit District to implement projects and programs.
- Communicate and participate with stakeholders (Mayor, Councilmembers, staff, businesses, and individuals) to build consensus in the City's role in external economic development activities.
- Continue to evaluate the permitting and development process for efficiencies and effectiveness.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.35	0.30	0.30	0.30
Hourly Employee Hours	1,065	1,500	1,500	1,400
Revenues				
General Fund Subsidy	\$ 93,526	\$ 62,919	\$ 56,619	\$ 54,968
Total Revenue	\$ 93,526	\$ 62,919	\$ 56,619	\$ 54,968
Expenditures				
Salaries and Benefits	\$ 80,936	\$ 55,467	\$ 55,467	\$ 47,513
Supplies and Services	1,717	1,452	1,152	1,455
Special Projects	10,873	6,000	-	6,000
Total Expenditures	\$ 93,526	\$ 62,919	\$ 56,619	\$ 54,968

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COMMUNITY DEVELOPMENT PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

The SB Arts Collaborative received \$5,000 for support of its website and artist grants program from the SB Foundation's Timely Opportunities Fund.

City Arts Advisory

(Program No. 2113)

Mission Statement

Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

Program Activities

- Administer contracts between the City and various grantees that enhance tourism and promote art, events, and festivals.
- Provide funding to the County Arts Commission for administration of the Arts and Events Programs.
- Provide grant funding to art and community organizations for arts and events.
- Provide funding for the Downtown Cultural District Programs Development administered by the Arts Advisory Committee.
- Provide funding to community organizations to support marketing of Santa Barbara and to enhance tourism.

Key Objectives for Fiscal Year 2011

- Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.
- Ensure that all grant payments are made within 15 working days of receiving invoices.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Produce 3 Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Maintain and promote the City Hall Art Gallery exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 590,047	\$ 540,483	\$ 540,483	\$ 427,260
Total Revenue	\$ 590,047	\$ 540,483	\$ 540,483	\$ 427,260
Expenditures				
Supplies and Services	\$ 132,047	\$ 132,047	\$ 132,047	\$ 132,047
Special Projects	458,000	408,436	408,436	295,213
Total Expenditures	\$ 590,047	\$ 540,483	\$ 540,483	\$ 427,260

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Grantees under contract and compliance this fiscal year	100%	95	95%
Grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	22	14	20
Organizational Development Grant applications received	26	30	30
Community Arts Grant applications received	29	23	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	11	10	10

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COMMUNITY DEVELOPMENT PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Awarded a competitive grant for Homeless Prevention and Rapid Re-Housing Funds; which will bring in \$1.2 million in rent assistance to City residents over a 3 year period.

CDBG Administration and Human Services

(Program Nos. 2121, 2124)

Mission Statement

Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.

Program Activities

- Coordinate City Human Services funding process and contracts.
- Administer the Federal Community Development Block Grant (CDBG) Program and various State, County, and local grant programs.
- Work with citizens, community groups, and City Council to establish sound policies for allocating Human Service funds among various social services agencies serving the community, as well as allocating CDBG funds, and meeting Federal requirements that benefit programs and projects for low and moderate-income persons.
- Provide Fair Housing Enforcement, including investigation of reported cases of housing discrimination.

Key Objectives for Fiscal Year 2011

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2010.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2011.
- Successfully administer the City's Community Development Block Grant ARRA funds (CDBF-R).
- Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations.
- Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.99	0.99	0.99	0.99
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ 2,687	\$ -	\$ -	\$ -
General Fund Subsidy	804,961	818,336	817,736	821,525
Total Revenue	\$ 807,648	\$ 818,336	\$ 817,736	\$ 821,525
Expenditures				
Salaries and Benefits	\$ 120,511	\$ 121,698	\$ 121,698	\$ 128,301
Supplies and Services	58,171	91,159	99,959	74,105
Housing Activity, Loans & Grants	419,817	1,180,219	1,180,219	677,884
Human Services Grants	766,740	778,831	778,831	778,831
Non-Capital Equipment	250	3,110	590	3,110
Appropriated Reserve	-	8,786	1,906	15,480
Total Expenditures	\$ 1,365,489	\$ 2,183,803	\$ 2,183,203	\$ 1,677,711

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Human Services funds expended within the program year	98%	100%	95%
Applicants appealing the funding decisions	2.6%	<2%	<2%
CDBG/Human Services grant applicants received in January 2011	77	73	75
CDBG/Human Services grant recipients awarded in March 2011	60	65	65
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	5,123	5,000	5,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services and others*	2,327	2,000	2,000
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	3,639	4,000	4,000
* Actual counts may be duplicative as some agencies serve the same clients.			

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RECENT PROGRAM ACHIEVEMENTS

Awarded funding for a
3-year period from an
American Recovery and
Reinvestment Act
Homelessness Prevention
and Rapid Re-Housing grant
to provide mediations for
people at imminent risk of
losing their housing.

CDBG - Rental Housing Mediation Task Force

(Program No. 2122)

Mission Statement

Provide mediation services and information on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

Program Activities

- Resolve rental-housing disputes through the provision of basic housing law information and mediation services.
- Educate tenants and landlords about their rights and responsibilities.

Key Objectives for Fiscal Year 2011

- Successfully mediate 85% of all disputes completing mediation.
- Provide 5 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 1,100 residents with information and mediation services.
- Explore the possibility of adding a fee to residential rental property business licenses to support the Rental Housing Mediation Program.
- Work with Finance to update the residential rental property business license data base.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 52,500	\$ 57,500	\$ 57,500	\$ 53,000
Other Revenue	373	-	-	-
Total Revenue	\$ 52,873	\$ 57,500	\$ 57,500	\$ 53,000
Expenditures				
Salaries and Benefits	\$ 124,744	\$ 155,284	\$ 155,284	\$ 133,695
Supplies and Services	8,730	18,318	18,318	12,670
Appropriated Reserve	-	4,343	4,343	11,226
Total Expenditures	\$ 133,474	\$ 177,945	\$ 177,945	\$ 157,591

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Mediations successfully mediated	98%	90%	85%
Outreach and education presentations	13	5	7
Residents receiving information and mediation services	1,488	1,100	1,100
Landlord/tenant pamphlets sent via e-mail	75%	65%	60%
Rental housing disputes receiving mediation services, excluding those receiving information only	64	38	50
Disputes resolved by providing information	N/A	70%	75%
Average cost to mediate disputes	\$251	\$400	\$400
Lost calls	N/A	300	300

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RECENT PROGRAM ACHIEVEMENTS

Provided \$258,000 in grants to the City Housing Authority to fund needed repairs and improvements to four of their "non-HUD" apartment developments.

CDBG – Housing Rehabilitation Loan Program

(Program No. 2123)

Mission Statement

Finance and facilitate the improvement of housing for low-income homeowners and renters in order to provide safe, desirable and stable living conditions, and enhance neighborhoods.

Program Activities

- Provide loans to improve neighborhoods and assist low-income residents.
- Administer rehabilitation loan funds and portfolio.
- Establish and maintain prudent lending and contracting practices to encourage rehabilitation projects.
- Assist clients in the rehabilitation process.

Key Objectives for Fiscal Year 2011

- Loan and grant 100% of newly available funds, including new Community Development Block Grant (CDBG) loan funds received and loan repayments received, within 12 months of receipt.
- Obtain approval from the Loan Committee or City Council for 5 or more HRLP loans and grants, including single-family and multi-family projects.
- Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.
- 🌿 Incorporate energy-saving retrofits in at least 75% of all rehabilitation projects.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.75	0.75	0.75	0.75
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 992,915	\$ 3,244,916	\$ 1,577,325	\$ 1,413,606
Total Revenue	\$ 992,915	\$ 3,244,916	\$ 1,577,325	\$ 1,413,606
Expenditures				
Salaries and Benefits	\$ 79,885	\$ 80,120	\$ 80,120	\$ 83,729
Supplies and Services	78,404	104,316	93,127	97,152
Housing Activity, Loans & Grants	192,214	1,482,553	1,732,553	262,828
Non-Capital Equipment	283	-	-	-
Appropriated Reserve	-	9,120	9,120	9,120
Total Expenditures	\$ 350,786	\$ 1,676,109	\$ 1,914,920	\$ 452,829

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	100%	100%	100%
HRLP loans and grants approved	10	10	5
Average time from application to completion of construction on single-family rehabilitations (excluding plans preparation)	34	34	52
Retrofits in rehabilitation projects	100%	78%	75%

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RECENT PROGRAM ACHIEVEMENTS

Completed Fire Station
No. 1 and Emergency
Operations Center
Project.

Redevelopment Agency

(Program Nos. 2125, 2126, 2611, 2711)

Mission Statement

Revitalize the Project Area by eliminating the physical and economic conditions of blight through public and private partnerships in an effort to create an economically vibrant and environmentally balanced Project Area for all residents.

Program Activities

- The Redevelopment Agency is governed by City Councilmembers sitting as the Redevelopment Agency Board, a separate distinct legal entity.
- The Redevelopment Agency receives incremental property tax revenues generated by the Agency's revitalization projects and finances redevelopment activity by issuing bonds that are repaid solely by these tax increment revenues.
- By implementing the Central City Redevelopment Plan, the Redevelopment Agency strives to maintain the Downtown area as the principal center of commerce for Santa Barbara's South Coast region and to enhance the Downtown area as the cultural and entertainment center for the County's South Coast Region.
- By implementing these goals, the Redevelopment Agency stimulates new job opportunities, as well as new cultural, retail, recreational, and housing activities in our city.

Key Objectives for Fiscal Year 2011

- Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.
- Set aside at least 20% of Agency funds for Affordable Housing through the Housing Development and Preservation Program in compliance with State-mandated set-aside requirements.
- Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2012 budget process.
- Submit the State Controller's Annual Report by December 31, 2010, and comply with all applicable State rules, regulations, and reporting requirements.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	13.03	12.14	12.14	11.55
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 121,081	\$ -	\$ -	\$ -
Property Taxes	20,037,894	20,421,800	20,233,553	20,089,000
Rents	66,225	48,000	12,000	22,800
Interest Income	1,105,149	579,700	460,000	425,000
Inter-fund Reimbursement	1,396,922	1,468,936	1,468,936	1,400,613
Other Revenue	331,545	522,180	552,180	-
Donations	-	6,000	6,000	-
Total Revenue	\$ 23,058,816	\$ 23,046,616	\$ 22,732,669	\$ 21,937,413
Expenditures				
Salaries and Benefits	\$ 1,393,926	\$ 1,394,766	\$ 1,393,729	\$ 1,387,284
Supplies and Services	2,424,836	2,751,644	2,779,874	2,566,127
Special Projects	612,972	7,640,077	7,475,374	2,099,100
Debt Service	8,118,423	8,167,152	8,167,152	8,162,779
Housing Activity, Loans & Grants	1,724,557	6,873,883	5,848,835	2,674,688
Miscellaneous	404,000	440,000	440,000	-
Non-Capital Equipment	5,711	10,570	10,570	10,570
Appropriated Reserve	7,861	176,263	120,000	160,000
Total Operating Expenditures	\$ 14,692,286	\$ 27,454,355	\$ 26,235,534	\$ 17,060,548
Capital Program	\$ 8,843,453	\$ 37,928,535	\$ 10,670,715	\$ 4,876,865
Total Expenditures	\$ 23,535,739	\$ 65,382,890	\$ 36,906,249	\$ 21,937,413
Addition to (Use of) Reserves	\$ (476,923)	\$ (42,336,274)	\$ (14,173,580)	\$ -

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Agency-budgeted Capital Improvement projects completed without exceeding original budget by more than 10%	100%	100%	75%
Grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	100%	100%	100%
RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques	100%	100%	100%

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and
Human Services
CDBG - Rental Housing
Mediation Task Force
CDBG - Housing Rehabilitation
Loan Program
Redevelopment Agency
➤ **Housing Development and
Preservation Program**
Long Range Planning and
Special Studies
Development Review
Zoning: Ordinance, Information,
and Enforcement
Design Review and Historic
Preservation
Staff Hearing Officer,
Environmental Review and
Training Section
Building Inspection and Code
Enforcement
Records, Archives, and Clerical
Services
Building Counter and Plan
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RECENT PROGRAM ACHIEVEMENTS

Approved a new \$3.2 million loan for the 55-unit "Artisan Court" to be built by the City Housing Authority on the site at 416-422 E. Cota Street (purchased in 2005 with a prior \$2 million City loan).

Housing Development and Preservation Program

(Program No. 2126 and 2127)

Mission Statement

Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

Program Activities

- Administer Redevelopment Agency funds and other housing funds to facilitate development of affordable housing.
- Establish and maintain prudent lending and management practices for development and operation of affordable housing stock.
- Maintain inventory of affordable projects and manage loan portfolio.
- Coordinate with local housing providers to develop affordable housing projects.
- Administer federal HOME Program funds to facilitate development of affordable housing and assure compliance with federal occupancy and rent requirements.
- Coordinate with local Community Housing Development Organizations (CHDOs) to develop affordable housing.

Key Objectives for Fiscal Year 2011

- Provide approximately \$3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Commit 100% of federal HOME funding to eligible affordable housing projects within two years of receipt.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Objectives for Fiscal Year 2011 (cont'd)

- Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.75	0.75	0.75	0.75
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 69,445	\$ 79,000	\$ 87,073	\$ 91,400
Intergovernmental	770,107	875,727	786,654	825,600
Other Revenue	198	-	-	-
Total Revenue	\$ 839,750	\$ 954,727	\$ 873,727	\$ 917,000
Expenditures				
Salaries and Benefits	\$ 74,659	\$ 74,483	\$ 74,483	\$ 79,577
Supplies and Services	677	745	745	660
Housing Activity, Loans & Grants	764,415	2,639,021	2,639,021	825,600
Appropriated Reserve	-	3,772	3,772	11,163
Total Expenditures	\$ 839,751	\$ 2,718,021	\$ 2,718,021	\$ 917,000

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
City and Agency funding committed	\$2 million	\$4 million	\$3 million
Affordable housing units for which financing is committed or density bonus approved	67	64	40
HOME funds committed within two years of receipt	100%	100%	100%
Affordable rental units certified for compliance	95%	97%	95%
Affordable ownership units certified for compliance	100%	99%	95%
Monitored resales and refinancings that complied with City requirements	100%	100%	100%
City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	13	0	2
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	16	9	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	26	20	3

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CDBG - Rental Housing
Mediation Task Force
CDBG - Housing Rehabilitation
Loan Program

Redevelopment Agency
Housing Development and
Preservation Program

➤ Long Range Planning and Special Studies

Development Review
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Staff Hearing Officer,
Environmental Review and
Training Section
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RECENT PROGRAM ACHIEVEMENTS

Completed review and
approval of the
controversial El Encanto
Hotel project.

Long-Range Planning and Special Studies

(Program No. 2131)

Mission Statement

Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.

Program Activities

- Develop and implement goals, policies, and action plans related to community issues such as affordable housing, land use, growth management, resource conservation, open space, transportation, and circulation.
- Prepare studies to update City policies, particularly the General Plan, in response to State law, resource availability, and community goals.
- Monitor the amount and type of development to ensure compliance with growth restrictions and to inform the public and decision-makers about development patterns and trends.
- Facilitate public participation and community involvement in planning issues.
- Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Highway 101 Implementation Plan.
- Support City Council and City Administration in addressing regional governance and planning issues.

Key Objectives for Fiscal Year 2011

- Complete public review and present to Council for adoption the Land Use Element and Map update by December 30, 2010
- Complete public review and present to Council for adoption the Housing Element update, by December 30, 2010.
- Develop an Adaptive Management Program by November 30, 2010. Key milestones include; baseline measurements; monitoring methods; assessment methods and timelines; and policy adjustment mechanisms.
- Certify PlanSB Final Environmental Impact Report at the Planning Commission by November 2010.
- Prepare PlanSB implementation priorities and schedule for Council direction following adoption of the General Plan update. Key milestones include draft work program; budget and resources; and a timeline.

Key Objectives for Fiscal Year 2011 (cont'd)



Prepare a Climate Action Plan.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	6.95	6.85	6.85	5.71
Hourly Employee Hours	318	0	0	0
Revenues				
Fees and Service Charges	\$ 87,708	\$ 91,000	\$ 65,000	\$ 65,000
Inter-fund Reimbursement	-	-	-	35,000
Other Revenue	459	-	-	-
Grants	-	50,000	50,000	-
General Fund Subsidy	1,249,360	1,851,501	1,834,388	703,183
Total Revenue	\$ 1,337,527	\$ 1,992,501	\$ 1,949,388	\$ 803,183
Expenditures				
Salaries and Benefits	\$ 779,108	\$ 777,909	\$ 738,100	\$ 691,887
Supplies and Services	558,419	1,158,522	1,156,068	110,446
Special Projects	-	50,000	50,000	-
Non-Capital Equipment	-	850	-	850
Capital Equipment	-	5,220	5,220	-
Total Expenditures	\$ 1,337,527	\$ 1,992,501	\$ 1,949,388	\$ 803,183

Program Performance Measures

Performance Measures	Actual	Projected	Proposed
Staff hours spent participating in Planning Division training sessions	40	20	10

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Staff Hearing Officer,
Environmental Review and
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RECENT PROGRAM ACHIEVEMENTS

Completed review and
approval of the
controversial El Encanto
Hotel project.,

Development Review

(Program No. 2132)

Mission Statement

Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

Program Activities

- Provide support to City Council, Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and Staff Hearing Officer.
- Review, analyze, and make recommendations on project proposals by private property owners and government agencies. Review takes place through all stages of development including pre-application, staff analysis, public hearings, plan check, construction, and future monitoring.
- Work with the Staff Hearing Office, Environmental Review, and Training (SET) Program staff to administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), when appropriate.
- Provide public information and permit services at the public counter and in phone calls and meetings with members of the public interested in projects.

Key Objectives for Fiscal Year 2011

- Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload.
- Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.
- Ensure that 90% of minutes and resolutions are ready for submission to the Planning Commission for approval by the next scheduled Planning Commission meeting.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better managing staff workload, including updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	9.50	8.60	8.60	7.76
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 499,028	\$ 549,086	\$ 365,691	\$ 426,332
Other Revenue	-	165,000	72,000	75,000
General Fund Subsidy	641,365	325,415	566,253	478,472
Total Revenue	\$ 1,140,393	\$ 1,039,501	\$ 1,003,944	\$ 979,804
Expenditures				
Salaries and Benefits	\$ 956,710	\$ 905,371	\$ 871,834	\$ 859,529
Supplies and Services	180,292	132,621	131,601	119,275
Special Projects	2,541	509	509	-
Non-Capital Equipment	850	1,000	-	1,000
Total Expenditures	\$ 1,140,393	\$ 1,039,501	\$ 1,003,944	\$ 979,804

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload	72%	86%	70%
Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported	72%	26%	50%
Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date	81%	80%	80%
Development applications submitted, including resubmittals	68	40	60
Pre-application reviews received	15	6	15
Hearings on development projects by Planning Commission	57	40	37
Major work sessions, trainings, and discussion items at the Planning Commission, including Plan Santa Barbara	23	20	20
Planning Commission appeals to Council	5	7	5
Planning staff hours devoted to projects that include affordable housing	678	350	700
Affordable housing units approved by Planning Commission/ Staff Hearing Officer	68	25	65
Value of staff time spent at the Planning Comm. meetings on development review projects (salaries only)	\$15,920	\$5,600	\$6,500
Staff hours spent participating in Planning Division training sessions	89	56	45

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RECENT PROGRAM ACHIEVEMENTS

Participated in an inter-
Departmental team to
clarify and streamline
enforcement procedures
for tree and landscape
plan violations.

Zoning: Ordinance, Information, & Enforcement

(Program No. 2133)

Mission Statement

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community and ensuring that existing and new developments comply with those regulations.

Program Activities

- Staff the planning Counter and provide information for the community about land use and zoning requirements, the review process, and other land development issues.
- Review plans for proposed development for compliance with zoning requirements.
- Prepare Zoning Information Reports for residential real estate transactions.
- Investigate land use and sign complaints and enforce land use and sign regulations.
- Prepare amendments to the Zoning Ordinance and Zone Map as necessary.
- Maintain, update, and add functionality to the City's permit tracking database as needed and requested.

Key Objectives for Fiscal Year 2011

- Complete 75% of initial site inspections for highest priority enforcement cases within 21 days of receipt of the complaint.
- Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.
- Complete 65% of initial zoning plan checks within the target timelines.
- Complete 75% of re-submittal plan checks within the target timelines.
- Issue 75% of Zoning Information Reports (ZIRs) within 3 working days of physical inspection.
- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least one neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	7.90	7.35	7.35	6.76
Hourly Employee Hours	929	0	0	0
Revenues				
Fees and Service Charges	\$ 415,201	\$ 368,700	\$ 468,500	\$ 441,000
Other Revenue	38,150	10,000	10,000	10,000
General Fund Subsidy	426,668	474,374	326,200	394,173
Total Revenue	\$ 880,019	\$ 853,074	\$ 804,700	\$ 845,173
Expenditures				
Salaries and Benefits	\$ 735,247	\$ 715,273	\$ 672,024	\$ 719,687
Supplies and Services	143,882	131,341	127,676	119,026
Special Projects	-	5,000	5,000	5,000
Non-Capital Equipment	890	1,460	-	1,460
Total Expenditures	\$ 880,019	\$ 853,074	\$ 804,700	\$ 845,173

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	N/A	60%	75%
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	82%	80%	75%
Percent of initial zoning plan checks for building permits completed by the target date	67%	65%	65%
Percent of re-submittal zoning plan checks for building permits completed by the target date	77%	82%	75%
Percent of Zoning Information Reports issued within 3 working days of the inspection	65%	60%	75%
Zoning enforcement cases received	541	300	300
Warning letters sent	333	240	200
First citations sent	166	80	40
Zoning enforcement cases closed	655	400	350
Zoning plan checks completed—initial review	1,133	950	1,000
Zoning plan checks completed—resubmittal	979	800	1,000
Zoning Information Reports prepared	451	300	350
People served at the Zoning Counter	12,598	11,000	11,000
Technology-related requests for assistance from staff and the public	93	86	100
Staff hours spent participating in Planning Division training sessions	124	40	40

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➤ Design Review and Historic Preservation

Staff Hearing Officer,
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RECENT PROGRAM ACHIEVEMENTS

Adopted and employed
the updated El Pueblo
Viejo and Upper State
Street Design Guidelines.

Design Review and Historic Preservation

(Program No. 2134)

Mission Statement

Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

Program Activities

- Provide staffing support to Council, Planning Commission, Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB).
- Review, analyze, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.
- Prepare and review Architectural Board of Review, Historic Landmarks Commission, and Single Family Design Board agendas, minutes, and noticing.
- Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.
- Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.
- Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.
- Provide public information and permit services at the public counter.

Key Objectives for Fiscal Year 2011

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 70% of design review applications (Architectural Board of Review/Historic Landmarks Commission/Single Family Design Board) to decision makers for review within 30 days of acceptance.
- Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within 5 days of receipt. .
- Continue progress on the Historic Preservation Work Program, including the review of survey records; and develop Historic Resource Design Guidelines in conjunction with City's Historic Districting Plan and preservation policies related to General Plan Historic Element.

Key Objectives for Fiscal Year 2011 (cont'd)

- Incorporate sign reviews into the Architectural Board of Review and Historic Landmarks Commission consent calendar agendas.
- Work with the design review boards and commissions to conduct one training seminar on improving efficiency of board meetings.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	9.00	8.10	8.10	7.96
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 262,054	\$ 248,586	\$ 269,606	\$ 298,821
General Fund Subsidy	731,901	692,901	646,783	613,123
Total Revenue	\$ 993,955	\$ 941,487	\$ 916,389	\$ 911,944
Expenditures				
Salaries and Benefits	\$ 836,166	\$ 757,174	\$ 735,576	\$ 789,402
Supplies and Services	157,318	178,352	178,352	117,336
Special Projects	800	2,461	2,461	1,706
Non-Capital Equipment	(329)	3,500	-	3,500
Total Expenditures	\$ 993,955	\$ 941,487	\$ 916,389	\$ 911,944

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of MEAs completed within established time lines	89%	90%	85%
Percent of design review applications submitted within the established timelines	88%	90%	70%
Percent of preliminary plan checks for ABR, HLC, and PC completed within five days of receipt	91%	92%	90%
Design Review applications received	775	600	600
ABR agenda items scheduled	418	280	280
HLC agenda items scheduled	389	272	270
SFDB agenda items scheduled	494	450	450
Administrative Staff review items	166	188	215
Mailed notices prepared for Design Review public hearings	213	170	170
Historic Resource Evaluations	155	160	150
Appeals filed to City Council	10	6	3
Preliminary plan checks completed	209	200	160

PROGRAMS & SERVICES

Design Review and Historic Preservation

(Program No. 2134)

Program Performance Measures (Cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Preliminary plan checks with fees	N/A	N/A	40
Sign Reviews agenda items scheduled	250	250	175
Conforming Sign Review items	204	175	225

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RECENT PROGRAM ACHIEVEMENTS

Environmental Analysts managed 4 environmental impact reports; Staff Hearing Officer meeting with Planning Commission was favorable; training program outline was completed.

Staff Hearing Officer, Environmental Review and Training Section

(Program No. 2135)

Mission Statement

Support the Planning Division by establishing and maintaining a comprehensive training program; managing the environmental review process in order to protect and preserve the City's resources and quality of life while complying with State CEQA mandates; and, making sound decisions as the Staff Hearing Officer consistent with City land use policy.

Program Activities

- Act as the Staff Hearing Officer on a regular basis, perform all associated duties and responsibilities for preparation for hearing, including review of reports, plans, site visits, conducting hearings, review of minutes and resolutions, and assist in the appeal process including review of staff reports and participation at hearings.
- Administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) when appropriate.
- Establish a comprehensive training program addressing all basic assignments, positions, new staff orientation, and professional development.
- Catalog, organize, and manage policies and procedures resources for the Division including the establishment and maintenance of a computer database library.

Key Objectives for Fiscal Year 2011

- Conduct 6 policy and procedure training sessions for existing Planning Division staff members on an as needed basis to respond to re-assignments due to budget reductions.
- Provide Environmental Analyst support to case planners by providing 90% of written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.
- Achieve 80% reimbursement of Capital Improvement Program Environmental Analyst's salary for environmental and project review of City projects.
- Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within 5 working days of SHO meetings.

Key Objectives for Fiscal Year 2011 (cont'd)

- Perform check-in with Planning Commission liaison after each SHO meeting 90% of time and maintain other on-going communications with the Planning Commission.
- 🌿 Continue implementation of a computer database for the management of the Planning Division policy and procedure library and training.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	6.80	5.90	5.90	6.20
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 82,257	\$ 58,480	\$ 123,897	\$ 123,897
General Fund Subsidy	676,598	644,759	567,914	650,662
Total Revenue	\$ 758,855	\$ 703,239	\$ 691,811	\$ 774,559
Expenditures				
Salaries and Benefits	\$ 743,251	\$ 650,875	\$ 640,047	\$ 729,223
Supplies and Services	15,604	51,764	51,764	44,736
Non-Capital Equipment	-	600	-	600
Total Expenditures	\$ 758,855	\$ 703,239	\$ 691,811	\$ 774,559

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Training sessions held	39	10	6
Percentage of Environmental Analyst written comments completed by due date	95%	90%	90%
Percentage of reimbursable time for Environmental Analyst	N/A	50%	80%
Percentage of milestones achieved for on-time completion of SHO review and approval of minutes and resolutions	67%	80%	80%
Percent of milestones achieved to perform check-in with PC liaison after each SHO meeting	N/A	90%	90%
Policies, procedures, or handouts updated	36	23	10
SHO appeals	8	5	5
Major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART)	N/A	8	6
Hearings on development projects (former PC projects) by Staff Hearing Officer	24	25	15
Modification items heard by the SHO	103	100	100

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT PROGRAMS

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CDBG - Housing Rehabilitation
Loan Program
Redevelopment Agency
Housing Development and
Preservation Program
Long Range Planning and
Special Studies
Development Review
Zoning: Ordinance, Information,
and Enforcement
Design Review and Historic
Preservation
Staff Hearing Officer,
Environmental Review and
Training Section
➤ **Building Inspection and Code
Enforcement**
Records, Archives, and Clerical
Services
Building Counter and Plan
Review



RECENT PROGRAM ACHIEVEMENTS

Increased efficiency by
changing the "Fax-In
Permit" procedure so the
inspector now takes the
paperwork to the job site
when called for an
inspection.

Building Inspection and Code Enforcement

(Program No. 2141)

Mission Statement

Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and City ordinances.

Program Activities

- Provide inspection and code enforcement resources to the public.
- Perform building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding sub-standard and/or dangerous structures.
- Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.

Key Objectives for Fiscal Year 2011

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 90% of code enforcement complaints within 5 working days from receipt of complaint.
- Perform 95% of specialty and commercial plan reviews within 4 working days.
- 🌱 Obtain certification for one inspector from the International Code Council in International Green Construction Code (IGCC)

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	10.69	8.35	8.35	8.35
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 1,117,902	\$ 1,018,740	\$ 965,844	\$ 1,026,702
Inter-fund Reimbursement	-	-	-	46,576
Total Revenue	\$ 1,117,902	\$ 1,018,740	\$ 965,844	\$ 1,073,278
Expenditures				
Salaries and Benefits	\$ 961,692	\$ 873,968	\$ 828,967	\$ 911,788
Supplies and Services	156,210	139,772	136,877	156,490
Special Projects	-	5,000	-	5,000
Total Expenditures	\$ 1,117,902	\$ 1,018,740	\$ 965,844	\$ 1,073,278

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Code complaints responded to within 5 working days	95%	89%	90%
Specialty/commercial plan checks completed within 4 working days	98%	96%	95%
Building inspections completed	11,598	10,600	10,500
Code enforcement cases processed	403	355	355
Code enforcement cases resolved	379	324	324
Specialty/commercial plan reviews completed	570	588	588
Permits resolved under Expired Permit Program	602	430	500

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RECENT PROGRAM ACHIEVEMENTS

Converted and
imported over 3 million
PDF images into the
new records
management
database.

Records, Archives, and Clerical Services

(Program No. 2142)

Mission Statement

Provide organized solutions for the preservation and accessibility of recorded property development history for the community and staff in adherence with State law and City Council policies.

Program Activities

- Provide cashiering services to the public for all Land Development transactions.
- Coordinate and provide the imaging, storage, archival, review and access of all Land Development documents, while providing access via the Internet, and counter service.
- Provide clerical support for the Building and Safety administration.

Key Objectives for Fiscal Year 2011

- Respond and deliver 100% of building and planning file document requests, made by the public, within 1 hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Ensure that 98% all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.
- Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.
- Scope and design a Public Works Water Resource records management database, implement and Scan Public Work Water Resources documents into the Questys document management database

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	6.13	5.30	5.30	5.30
Hourly Employee Hours	71	0	0	0
Revenues				
Fees and Service Charges	\$ 572,644	\$ 527,248	\$ 525,748	\$ 593,114
Other Revenue	(59)	-	-	-
Total Revenue	\$ 572,585	\$ 527,248	\$ 525,748	\$ 593,114
Expenditures				
Salaries and Benefits	\$ 411,238	\$ 342,026	\$ 342,026	\$ 425,490
Supplies and Services	157,590	165,322	163,822	147,724
Special Projects	3,757	9,500	9,500	9,500
Non-Capital Equipment	-	10,400	10,400	10,400
Total Expenditures	\$ 572,585	\$ 527,248	\$ 525,748	\$ 593,114

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of requests for files, made by the public, delivered within 1 hour of receipt	100%	100%	100%
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Percent of documents prepared, scanned, and stored within ten days of receipt	100%	95%	98%
Percent of cash receipts received and balanced	99%	99%	100%
Document requests processed	27,344	20,000	25,000
Commercial and residential plan viewings	1,070	1,050	1,050
Documents scanned and archived	127,876	120,000	120,000
LDT register transactions	7,834	7,200	7,200

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➤ Building Counter and Plan Review



Building Counter and Plan Review

(Program No. 2143)

Mission Statement

Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with State and local laws.

Program Activities

- Review engineering and architectural plans for compliance with State laws and ordinances including the California Building Code, State Title 24 Energy and Disabled Access Regulations, and health and safety codes.
- Issue "over-the-counter" building permits each year for various minor projects.
- Review and prepare approximately 2,500 building permits each year.
- Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.
- Manage and maintain the permitting process and permit tracking software.
- Provide building code expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for all types of construction-related issues.

Key Objectives for Fiscal Year 2011

- Complete 75% of building permit Initial Reviews within the promised timelines.
- Complete 75% of building permit re-submittals within the promised timelines.
- Complete 80% of building permit revisions within the promised timelines.
- Meet with the local Architectural Association at least once per year to help foster open communication and identify places of concern and satisfaction.
- Coordinate with County staff to ensure smooth implementation of the County's Municipal Financing Program (AB 811).

RECENT PROGRAM ACHIEVEMENTS

Issued 62 Tea Fire Rebuild permits with 13 currently in review. Completed the Cottage Work Force Housing review.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	10.68	9.35	9.35	8.35
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 1,316,147	\$ 1,366,414	\$ 1,421,363	\$ 1,313,484
Other Revenue	51,940	25,000	25,000	25,000
Total Revenue	\$ 1,368,087	\$ 1,391,414	\$ 1,446,363	\$ 1,338,484
Expenditures				
Salaries and Benefits	\$ 980,904	\$ 1,009,277	\$ 941,900	\$ 974,212
Supplies and Services	173,609	208,917	194,059	195,997
Transfers Out	48,370	50,300	50,300	50,300
Indirect Overhead	164,449	122,920	260,104	117,975
Non-Capital Equipment	755	-	-	-
Total Expenditures	\$ 1,368,087	\$ 1,391,414	\$ 1,446,363	\$ 1,338,484

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of Initial Reviews completed within the promised timeline	84%	85%	75%
Percent of re-submittals completed within the promised timeline	81%	88%	75%
Percent of revisions completed within the promised timeline	90%	90%	80%
Total permits issued	2,696	2,386	2,600
Staff hours devoted to PRT and DART reviews	395	278	300
Plan reviews and re-submittals completed	2,481	2,600	2,500
"Over-the-Counter" permits issued at the Building and Safety Counter	1,981	1,600	1,600
New permit applications made to the Building and Safety Division	3,081	2,600	2,500

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